

Office of Performance Evaluations

STARS Number & Budget Unit: 102 LBCA

Bill Number & Chapter: H269 (Ch.153)

PROGRAM DESCRIPTION: Provide professional and independent assessment and evaluation of state agencies, programs, functions, and activities under the direction of the Joint Legislative Oversight Committee.

DIVISION SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
General	651,500	626,200	773,300	873,600	866,100	799,000
Dedicated	19,700	17,200	260,000	0	0	0
Total:	671,200	643,400	1,033,300	873,600	866,100	799,000
Percent Change:		(4.1%)	60.6%	(15.5%)	(16.2%)	(22.7%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	5,700	564,500	0	743,200	737,600	0
Operating Expenditures	0	67,000	0	118,800	116,900	0
Capital Outlay	0	11,900	0	11,600	11,600	0
Lump Sum	665,500	0	1,033,300	0	0	799,000
Total:	671,200	643,400	1,033,300	873,600	866,100	799,000
Full-Time Positions (FTP)	8.00	8.00	9.00	10.00	10.00	9.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2007 Original Appropriation	9.00	748,000	260,000	0	1,008,000
Reappropriations	0.00	25,300	0	0	25,300
Other Approp Adjustments	0.00	0	0	0	0
FY 2007 Total Appropriation	9.00	773,300	260,000	0	1,033,300
Non-Cognizable Funds and Transfers	0.00	0	0	0	0
FY 2007 Estimated Expenditures	9.00	773,300	260,000	0	1,033,300
Removal of One-Time Expenditures	0.00	(25,300)	(260,000)	0	(285,300)
FY 2008 Base	9.00	748,000	0	0	748,000
Benefit Costs	0.00	6,200	0	0	6,200
Replacement Items	0.00	15,500	0	0	15,500
Change in Employee Compensation	0.00	29,300	0	0	29,300
FY 2008 Maintenance (MCO)	9.00	799,000	0	0	799,000
Lump Sum or Other Adjustments	0.00	0	0	0	0
FY 2008 Total Appropriation	9.00	799,000	0	0	799,000
% Change From FY 2007 Original Approp.	0.0%	6.8%	(100.0%)		(20.7%)
% Change From FY 2007 Total Approp.	0.0%	3.3%	(100.0%)		(22.7%)

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. Funding for replacement items included \$7,500 for three computers, \$1,100 for a projector, and \$6,900 for computer software. The Change in Employee Compensation was funded at 5%.

LEGISLATIVE INTENT: This program was granted carryover from FY2007 into FY2008 and was appropriated as lump-sum.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	9.00	0	0	0	0	783,500	783,500
OT G 0001-00 General	0.00	0	0	0	0	15,500	15,500
Totals:	9.00	0	0	0	0	799,000	799,000